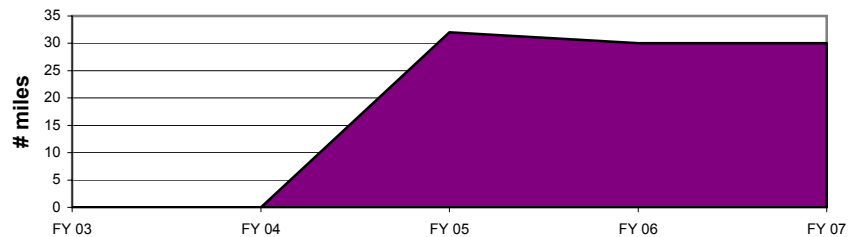


Program Strategy	Design Recovered Storm Drainage & Transport	Dept	Municipal Development																				
DESIRED FUTURE																							
GOAL 3 - Public Infrastructure																							
Desired Community Condition(s)																							
21. The street system is well designed and maintained.																							
18. A storm water system protects the lives and property of residents.																							
Measures of Outcome, Impact or Need																							
# storm water system tort claims ¹ and annual precipitation ² :																							
	2001	2002	2003	2004	2005																		
Equipment tort claims	6	8	11																				
Flood tort claims	2	1	1																				
Annual Precipitation	6.6	6.39	6.35	11.8	11.42																		
Mean travel time to work (minutes) ³ :																							
2001	2002	2003	2004																				
19	21.5	18.7	21.3																				
PROGRAM STRATEGY RESPONSE																							
Strategy Purpose																							
Provide engineering and planning services to ensure that the City has adequate streets, storm drainage, on-street bikeways and paved biking trails.																							
Key Work Performed																							
<ul style="list-style-type: none">• Design and manage transportation and storm drainage projects• Administer contracts• Review and approve streets, storm drainage, on-street bikeways and paved biking trails plans• Sample storm drainage for water for compliance with NDPES permit																							
Planned Initiatives and Objectives																							
OBJECTIVE 3. Construct or rehabilitate 10 miles of bicycle facilities.																							
OBJECTIVE 4. Begin construction of storm drainage projects (Moon Street from Central to I-40, San Mateo Place North of I-40, and Hotel Circle from I-40 to Lomas Boulevard)																							
OBJECTIVE 5. Complete construction of Paseo del Norte extension from Golf Course Road to Kimmick																							
Accelerating Improvement (AIM)			Why is this measure important?																				
Increase the number of vehicle lane miles added and reconstructed			Increasing the number of vehicle lane miles added and reconstructed will improve the street design of the City.																				
AIM POINTS																							
		ACTUAL		TARGET																			
	FY 03	FY 04	FY 05	FY 06	FY 07																		
			32	30	30																		
<table><thead><tr><th>Fiscal Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>FY 03</td><td>0</td><td>0</td></tr><tr><td>FY 04</td><td>0</td><td>0</td></tr><tr><td>FY 05</td><td>32</td><td>30</td></tr><tr><td>FY 06</td><td>30</td><td>30</td></tr><tr><td>FY 07</td><td>30</td><td>30</td></tr></tbody></table>						Fiscal Year	Actual	Target	FY 03	0	0	FY 04	0	0	FY 05	32	30	FY 06	30	30	FY 07	30	30
Fiscal Year	Actual	Target																					
FY 03	0	0																					
FY 04	0	0																					
FY 05	32	30																					
FY 06	30	30																					
FY 07	30	30																					

Increase the number of new and reconstructed trail miles.	Increasing the number of trail miles will improve the transportation system of the City.
--	--

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
n/a	n/a	4	8	8



Total Program Strategy Inputs

			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	GF-CIP	110	n/a	7	83	22	22	23
Budget (in 000's of dollars)	GF-CIP	110	n/a	825	2,203	1,679	1,679	1,873

Service Activities

Design Transportation - 2431000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	GF-CIP	(#)		727	1,980	1,444	1,444	1,091

Measures of Merit

# lane miles added	Output	*	*	10	10	5	10
# lane miles reconstructed	Output	*	*	22	20	8	20
# paved bike trail lane miles added	Output	*	*	4	8	5	8
% street projects completed having change orders not exceeding 20% of original budget	Quality	*	*	95	100	100	100
% street construction plans reviewed within DRC deadline	Quality	*	*	100	100	100	100
% capital funds expended (streets)	Quality	*	*	100	80	42	80

Design Storm - 2429000

	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	GF-CIP	(#)	na	na	na	na	na	532

Measures of Merit

# acres storm water shed area controlled	Demand	*	*	10,600	10,600	10,600	10,600
# violations of NDPES permit for storm	Quality	*	*	0	0	0	0
# storm water samples taken	Output	*	*	31	32	25	32
# violations of NDPES permit for storm water	Quality	*	*	0	0	0	0
% storm water construction plans reviewed within DRC deadline	Quality	*	*	100	100	100	100
% storm water projects completed having change orders not exceeding 20% of original budget	Quality	*	*	100	100	100	100
% capital funds expended (storm)	Quality	*	*	139.7	100	44.2	100

Strategic Accomplishments**Measure Explanation Footnotes**

¹ COA Risk Management Division

² MAY NOT USE :National Center for Climactic Data "2003 Climatological Data, Annual Summary with Comparative Data"

³ Data Source: American Community Survey, U.S. Census Bureau

⁴ Construction crews were moved from Parks and Recreations Dept. and program strategy did not exist in 2003 due to creation of DMD in 2004

⁵ Park design services were moved to another program strategy

* new measure implemented in FY06